## Appendix II. Sample Budget Narrative
## (Can Be Created in a Spreadsheet)

| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| Personnel | **Project Director**. The Project Director will oversee all aspects of the grant. Responsibilities will include ensuring that budget and timetable targets are met, selecting contractors, putting together an advisory committee, preparing project reports, and supervising the project staff. The Project Director will work 50% of the time for 24 months. Based on an annual salary of $30,000, the cost to the project will be $30,000. | $0 | $30,000 | $30,000 |
| | **Administrative Assistant. An administrative assistant will be assigned for the duration of the project. The assistant will work 50% of the time for 18 months. Based on an annual salary of $26,500, the cost to the project will be $19,875.** | $0 | $19,875 | $19,875 |
| | **Project Coordinator**. Our organization will hire someone to work with all partners and stakeholders. The Coordinator will be assigned 100% of the time to the project for the first 12 months and 50% for the remaining 12 months. Based on an annual salary of $24,000, the total project cost will be $36,000. | $36,000 | $0 | $36,000 |
| | *Total Personnel Costs* | *$36,000* | *$49,875* | *$85,875* |

| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| Fringe Benefits | Fringe benefits are calculated as 28.5% of base salary. Benefits include health care, Social Security, workers compensation, short term disability, and retirement benefits. Please note: Figures are rounded to nearest whole dollar. | | | |
| | **Project Director**. Fringe benefits are (28.5% of $30,000). | $0 | $8,550 | $8,550 |
| | **Administrative Assistant**. Fringe benefits are (28.5% of $19,875). | $0 | $5,664 | $5,664 |
| | **Project Coordinator**. Fringe benefits are (28.5% of $36,000). | $10,260 | $0 | $10,260 |
| | *Total Fringe Benefit Costs* | *$10,260* | *$14,214* | *$24,474* |

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| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| **Travel** | **Conference Presentation. In the project's second year, the Project Manager will travel from Akron, OH to Chicago, IL to present project findings at the Association for Networking's annual conference. Round trip airfare is $400. Two nights lodging @ $90 per night is $180. Per diem of $50-a-day for meals, for total of $100. Ground transportation $40.** | $720 | $0 | $720 |
| | **Help Inc. Trainer**. Our partner, Help Inc will provide a trainer who will make 6 round trips to each of the 12 sites to conduct training classes for a total of 72 trips. Based on an average of 40 miles round-trip driving at our organization's standard rate of $0.25 per mile, the total cost is $720. | $0 | $720 | $720 |
| | **Hosting a Regional Conference. The Project will fly in 2 project directors from Durham, NH and Bangor, ME for a Regional Conference to discuss the lessons learned from the project. For each person, the estimated round-trip air fare is $450; two nights lodging @ $45 per day is $90; two days of meals at $31.50 per day is $63. Total cost for two people is $1,206.** | $1,206 | $0 | $1,206 |
| | *Total Travel Costs* | *$1,926* | *$720* | *$2,646* |

| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| **Equipment** | **Network Server**. One (1) GreatServer 2001 network server will be located at the project headquarters. The server will be the repository of the local information files and will manage the electronic mail communication among the sites. The server will have at least a 10 GB hard drive, 128 MB of RAM, and a magnetic tape drive for backup purposes. Cost: $14,498. | $14,498 | $0 | $14,498 |
| | **Network Router**. A network router will be located at the headquarters of the site. The router will manage communications with the external network and cost $5,500. | $5,500 | $0 | $5,500 |
| | *Total Equipment Costs* | *$19,998* | *$0* | *$19,998* |

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| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| **Supplies** | **General Office supplies**. Paper, pens and pencils, computer disks, laser printer cartridges, staplers, file folders, etc. are estimated at $750. | $375 | $375 | $750 |
| | **Personal Computers. One (1) personal computer will be installed at each of 12 sites for public access to the network. Each computer will be configured with at least 128 MB of RAM, a 500 MHz processor, 6 GB hard drive, and a modem and will cost $1,500. 12 units at $1,500 is $18,000 total.** | $18,000 | $0 | $18,000 |
| | **Laptop Computers. One (1) laptop will be available for the project coordinators at each of the 12 sites. These laptops were purchased in Jan. 1999 for $3,750 per unit. The use value of the laptops will be calculated using the federal use allowance on existing equipment: (12 units) x (6.666% per year)×(the acquisition cost of $3,750)×(the 2 year period of use) for a total of $6,000.** | $0 | $6,000 | $6,000 |
| | *Total Supplies Costs* | *$18,375* | *$6,375* | *$24,750* |

| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| **Contractual** | **Network Installation and Maintenance**. A vendor will be competitively selected to install and provide 12 months of ongoing maintenance for the project's network. Installation will include the assembly and configuration of the public access computers, the server, the router, connection to network circuits, and overall system testing. Based on inquiries to local vendors, it is estimated that 100 hours, at $75 per hour will be required for the installation and a 24-hour response maintenance contract is estimated at $200 per month. Total cost: $9,900. | $9,900 | $0 | $9,900 |
| | **Independent Evaluation Consultant**. An evaluation consultant will be competitively selected to work with project staff to provide ongoing assessment support and project monitoring. The selected consultant will refine the evaluation plan, design the evaluation survey instruments, collect and analyze evaluation data, and prepare the final evaluation report. It is estimated that the consultant will work for 35 days in Year 1 and Year 2 at a rate of $400 per day. Total cost: $28,000. | $8,000 | $20,000 | $28,000 |

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| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| | **Photocopier**. A copier will be leased for 18 months @ $50 per month for a total of $900. | $900 | $0 | $900 |
| | *Total Contractual Costs* | *$18,800* | *$20,000* | *$38,800* |
| **Other** | **Telephone service for help desk**. 12 months at $25 per month, total is $300. | $300 | $0 | $300 |
| | **Website Development. Webspectrum will contribute 100 hours of development time for web site development to the project. Webspectrum charges $100 per hour for this type of work for a total value of $10,000.** | $0 | $10,000 | $10,000 |
| | **Onsite Volunteers. One welfare-to-work volunteer will work as a data entry clerk. The volunteer will work 20 hours per week for 18 months. Based on our research of local labor market, the value of the volunteer's efforts is $5.00/hour. The total value of the volunteer's services is $ 7,200.** | $0 | $7,200 | $7,200 |
| | **Help Inc., Trainer. Our partner, Help Inc., will contribute the time of one staff member to help train users to access the system. The trainer will work 20% of the time for 1.5 years. The trainer's salary and benefits are $70,000 per year. The total value is $ 21,000.** | $0 | $21,000 | $21,000 |
| | **Software for the network server. The network server will require a single license of each of the following software packages in order to run the community network:**<br> **CoolMail mail handler costs $1,000.**<br> **Manage-My-Net network management software costs $495.** | $1,495 | $0 | $1,495 |

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| Category | Description of Budget Item | Federal | Matching | Total |
|---|---|---|---|---|
| | **T-1 circuit. Each of the five sites currently pay on-going multiple line charges for T-1 service to connect to an Internet service provider. After discount, the cost of the leased T-1 service for five (5) sites is $460 per month. Total cost per site for 12 months is $27,600. The Information Systems Division at the central site estimates that 50% of the traffic on the network during the 2 year grant period will be exclusively dedicated to project activities.**<br><br>**Therefore the total value of the leased T-1 service as a contribution to the project is $13,800.** | $0 | $13,800 | $13,800 |
| | **Conference Materials**. Handouts and name badges for estimated 250 attendees at Regional Lessons Learned Conference are estimated at $10 per person for a total of $2,500. | $1,250 | $1,250 | $2,500 |
| | *Total Other Costs* | *$3,045* | *$53,250* | *$56,295* |
| **Total Direct Charges** | **The sum of all the direct cost categories.** | **$108,404** | **$144,434** | **$252,838** |
| **Indirect Charges** | The Southern Regional Rehabilitation Center applies an indirect cost rate of 22% to all direct cost categories except equipment. A copy of the Southern Regional Rehabilitation Center's current negotiated indirect cost rate with the U.S. Department of Health and Human Services is attached. Total Direct Charges (except Equipment): $252,838-$19,998 = $232,840.<br><br>Therefore Total Indirect Costs @ 22% * ($232,840) are $51,225. | *$41,225* | *$10,000* | *$51,225* |
| **Total Project Costs for the two year duration of the project** | | **$149,629** | **$154,434** | **$304,063** |